

240 - COUNTY HEALTH

2013-2014 BUDGET

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HISTORICAL DATA							
2010-2011	2011-2012	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 411		WIC					
0	1000		0 3303445	BREAST FEEDING GRANT	0	0	0
81229	83903	79903	3303451	WIC OR HEALTH GRANT	77306	77306	77306
0	0		0 3303460	STATE TRAVEL FUNDING	0	0	0
0	0		0 3606307	LEO BREAST FEEDINF GRANT	0	0	0
81,229	84,903	79,903		Total Revenue	77,306	77,306	77,306
20480	18603	44325	5101101	CLIENT SERVICES	22447	22447	22447
3833	6682		0 5101102	BREAST FEEDING	5175	5175	5175
0	583		0 5101103	DEPT ASSISTANT 2 (394)	0	0	0
11508	13561		0 5101105	WIC NUTRITION	6425	6425	6425
120	1957		0 5101106	DEPT ASSISTANT 2 (107)	0	0	0
12172	11664		0 5101107	WIC GEN ADM	4915	4915	4915
8310	0		0 5101115	OVERHEAD WAGE	0	0	0
0	0		100 5101402	LONGEVITY AWARD	100	100	100
14554	14565	20640	5102101	GROUP INSURANCE	15221	15221	15221
7354	8656		7515 5102201	RETIREMENT	6317	6317	6317
3508	3961		3395 5102301	SOCIAL SECURITY	2982	2982	2982
35	40		620 5102601	WORKERS COMPENSATION	161	161	161
81,874	80,272	76,595		Total Personnel	63,743	63,743	63,743
3057	5031		1500 5205801	TRAVEL/TRAINING	2300	2300	2300
0	186		200 5206101	EDUCATION SUPPLIES	100	100	100
7407	3919		0 5206109	OVERHEAD EXP	1320	1320	1320
3392	1307		1500 5206110	OFFICE SUPPLIES	1500	1500	1500
968	910		1441 5206111	CLINICAL SUPPLIES	1100	1100	1100
0	0		0 5206116	BREAST FEEDING GRANT	0	0	0
0	0		0 5208601	CONTRACT DIETICIAN TRAVEL	0	0	0
0	0		0 5208602	DIETICIAN CLIENT SERVICES	3534	3534	3534
0	0		0 5208603	DIETICIAN BREAST FEEDING	513	513	513
0	0		0 5208604	DIETICIAN NUTRITION ED	1653	1653	1653
14,824	11,353	4,641		Total Materials & Services	12,020	12,020	12,020
96,698	91,625	81,236	411	TOTAL EXPENSE	75,763	75,763	75,763

